

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Detailed Capital Works Plan 2012/13

Project No	Project name	Type	Ward	Responsible Manager	Start date	End date	Allocated funds	Projected Spending				Year 2	Year 3	Work progress and reason for variances	Baseline	Population	Beneficiaries
								Q1	Q2	Q3	Q4						
368430	Ngebo Community Water Supply	Water	Maphumulo Wards 1,2 & 3	Dumisani Khoza	2007	30-Sep-13	R 3,000,000.00	R 1,500,000.00	R 3,000,000.00	R 0.00	R 0.00			Phase 5 at construction stage.	2166 out of 2286 have access to water.	17613	120 households
368410	Ngebo/KwaDukuza Water Supply	Water	KwaDukuza	Dumisani Khoza	2009	30-Jun-14	R 32,000,000.00	R 14,316,621.00	R 24,601,626.00	R 27,924,835.00	R 32,000,000.00			Zone R & S and Madundube has been commissioned. Zone AG, Zone AL, Zone AM and Bulk line at tender stage	2365 out of 9695 households have access to water.	77900	2762 households
359400	Mandeni/Kwadukuza (Lower Thukela Regional Bulk Water Supply)	Water	Mandeni and KwaDukuza	Dumisani Khoza	2009	01-Dec-20	R 56,576,000.00	R 8,000,000.00	R 21,000,000.00	R 37,000,000.00	R 56,576,000.00			Zinkwazi bid has been awarded. 5MI, 2.5MI reservoir and Bulk pipeline awarded.	Interrupted supply		0
367300	Hlimbithwa 1	Water	Maphumulo Ward	Dumisani Khoza	2008	30-Sep-11	R 500,000.00	R 5,000,000.00	R 0.00	R 0.00	R 0.00			Under construction.	0 out of 747 households have access to water.	3714	747 households
367820	Ozwathini Gowensa/Phambela	Water	Ndwedwe Ward 4	Dumisani Khoza	2006	Jun-12	R 14,000,000.00	R 4,068,298.00	R 8,425,503.00	R 13,640,503.00	R 14,000,000.00			Bulk pipeline under construction, Reticulation contract awarded.	3100 out of 3508 households have access to water supply.	12270	0 households
368361	Mthombisa Water Supply	Water	Ndwedwe Ward 3	Dumisani Khoza	2009	Dec-12	R 550,000.00	R 250,000.00	R 300,000.00	R 0.00	R 0.00			Project under construction.	820 out of 820 households have access to water supply	4920	820 households
368100	Sans Sauci Bulwer Farm Extension	Water	KwaDukuza Ward 1	Dumisani Khoza	2006	Jun-12	R 2,000,000.00	R 1,000,000.00	R 1,000,000.00	R 0.00	R 0.00			Project at commissioning stage.	3300 out of 5090 households have access to water supply		1790 households
368600	Macambini	Water	Mandeni Ward 1, 3 and 8	Dumisani Khoza	2009	Dec-14	R 32,000,000.00	R 3,940,407.00	R 13,730,407.00	R 23,441,500.00	R 32,000,000.00			Water works upgrade at commissioning stage. Bulk pipeline to Thukela mouth at tender stage.	2750 out of 7310 households have access to water supply.	58480	0 households
368620	Ndulinde	Water	Mandeni Wards 5, 6 & 11	Dumisani Khoza	2009	Dec-14	R 25,000,000.00	R 7,700,000.00	R 13,575,000.00	R 19,795,000.00	R 25,000,000.00			Phase 3 at commissioning stage. Phase 4A contract awarded.	380 out of 10691 households have access to water supply.	42752	2814 households
368405	Ndwedwe Household Sanitation	Sanitation	Ndwedwe Wards 11, 14 and 17	Dumisani Khoza	2010	Jun-14	R 10,000,000.00	R 2,362,200.00	R 4,800,600.00	R 7,391,400.00	R 10,000,000.00			Project at implementation stage.	18086 out of 33459 households have access to sanitation.	208447	250 households
368390	Mandeni Household Sanitation	Sanitation	Mandeni Ward 6	Dumisani Khoza	2010	Jun-14	R 9,000,000.00	R 2,286,000.00	R 4,495,800.00	R 6,713,220.00	R 9,000,000.00			Project at implementation stage.	27957 out of 37798 households have access to sanitation.	131830	250 households
367500	Maphumulo Household Sanitation	Sanitation	Maphumulo Wards 5 and 6	Dumisani Khoza	2010	Jun-14	R 9,000,000.00	R 2,263,140.00	R 4,518,660.00	R 6,758,940.00	R 9,000,000.00			Project at implementation stage.	6067 out of 27606 households have access to sanitation.	212909	250 households
New	Inyoni Housing Bulk Water System	Water		Dumisani Khoza	2011	Jun-14	R 13,579,350.00	R 3,600,000.00	R 8,600,000.00	R 11,950,000.00	R 13,579,350.00			Project at implementation stage.	0 out of 3050 households have access to water.	24400	
	Inyoni Housing Bulk sewer system	Sanitation		Dumisani Khoza	2011	Jun-14	R 500,000.00	R 0.00	R 100,000.00	R 300,000.00	R 500,000.00			Project at implementation stage.	0 out of 3050 households have access to sanitation.	24400	
New	Balcom Kwasizabantu	Water	Maphumulo Wards 5 and 6	Dumisani Khoza	2011	Jun-14	R 23,000,000.00	R 5,687,500.00	R 10,776,951.00	R 15,752,276.00	R 23,000,000.00			Project at tender stage.	0 out of 3945 households have access to water.	31560	
New	Mdlebeni Sewer Package Plant and Reticulation	Sanitation	Ward 1 KwaDukuza	Dumisani Khoza	2013	Jun-14	R 5,162,650.00	R 1,300,000.00	R 4,000,000.00	R 5,000,000.00	R 5,162,650.00			Project at tender stage.	0 out of 1000 households have access to sanitation.	8000	